

State of Alaska FY2008 Governor's Operating Budget

Department of Corrections Matanuska-Susitna Correctional Center Component Budget Summary

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,021,200

Personnel:

Full time	36
Part time	0
Total	36

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations with inmate counts higher than facility capacity. During FY2006 prisoner counts averaged 17.55% above emergency capacity. The first four months of FY2007 show a continuation of this trend with prisoner counts averaging 20.00% above emergency capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2006

Converted unused indoor recreation space into 16 bed dormitory for crisis overflow. This allowed the facility to absorb the overcrowding of female prisoners, created additional space for Protective Custody prisoners and alleviated the heavy bed space demand on the Segregation Unit.

Upgraded security controls system. Newer technology and touch screen capability greatly enhanced the ability for staff to continue to maintain an efficient security operation. This required adding ten additional cameras and increased recording capability- improving security and facilitating prisoner management.

Extended the vehicle intake garage into the existing courtyard space to accommodate prisoner property, clothing storage and armory. This effectively opened space to enlarge the medical area better accommodating the ever increasing demands on medical services.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,851.9	3,070.0	3,560.1
72000 Travel	1.4	1.5	1.5
73000 Services	206.5	198.5	202.3
74000 Commodities	257.8	257.3	257.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,317.6	3,527.3	4,021.2
Funding Sources:			
1004 General Fund Receipts	3,298.5	3,527.3	4,021.2
1007 Inter-Agency Receipts	19.1	0.0	0.0
Funding Totals	3,317.6	3,527.3	4,021.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	19.1	0.0	0.0
Restricted Total		19.1	0.0	0.0
Total Estimated Revenues		19.1	0.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,527.3	0.0	0.0	3,527.3
Adjustments which will continue current level of service:				
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-0.4	0.0	0.0	-0.4
-FY 08 Wage and Health Insurance Increases for Correctional Officers	68.0	0.0	0.0	68.0
Proposed budget increases:				
-Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities	0.4	0.0	0.0	0.4
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	3.8	0.0	0.0	3.8
-FY 08 Retirement Systems Rate Increases	422.1	0.0	0.0	422.1
FY2008 Governor	4,021.2	0.0	0.0	4,021.2

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	1,875,479
Part-time	0	0	COLA	72,694
Nonpermanent	0	0	Premium Pay	75,478
			Annual Benefits	1,590,646
			Less 1.50% Vacancy Factor	(54,197)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	3,560,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	36	36